

Budget Bulletin

Statewide

(General Fund/School Funds in thousands of dollars)

FY 2004

Thru: March 4, 2004

	Governor			Approved by Legislature			
	A Approp. FY 2004	B Supplementals FY 2004	C Adjusted FY 2004	D Approp. FY 2004	E Supplementals FY 2004	% Change	F Adjusted FY 2004
Programs							
Administrative Services	\$13,929	\$3,536	\$17,465	\$13,929	\$3,328	23.9%	\$17,257
Commerce and Revenue	108,311	6,399	114,710	108,311	(52)	(0.0%)	108,259
Corrections (Adult and Juvenile)	246,032	0	246,032	246,032	(252)	(0.1%)	245,781
Courts	89,060	150	89,210	89,060	558	0.6%	89,618
Econ. Development/Human Res.	35,006	5,253	40,259	35,006	5,194	14.8%	40,200
Elected Officials	28,287	1,072	29,359	28,287	1,529	5.4%	29,816
Environmental Quality	9,239	500	9,739	9,239	500	5.4%	9,739
Health	263,765	(32,270)	231,495	263,765	(36,998)	(14.0%)	226,767
Higher Education	618,121	0	618,121	618,121	0	0.0%	618,121
Human Services	199,643	147	199,789	199,894	848	0.4%	200,742
Legislature	14,022	0	14,022	14,022	278	2.0%	14,300
National Guard	3,981	298	4,279	3,981	298	7.5%	4,279
Natural Resources	43,074	398	43,472	43,074	1,000	2.3%	44,074
Public Education	1,705,791	4,650	1,710,441	1,705,791	636	0.0%	1,706,427
Public Safety	43,568	847	44,415	43,568	0	0.0%	43,568
Transportation	59,745	0	59,745	59,745	0	0.0%	59,745
Total Operations Budget	\$3,481,572	(\$9,020)	\$3,472,552	\$3,481,824	(\$23,132)	(0.7%)	\$3,458,692
Capital Budget (DAS)	\$40,385	\$0	\$40,385	\$40,385	\$0	0.0%	\$40,385
Debt Service	73,998	1,531	75,529	73,998	1,531	2.1%	75,529
Total Budget	\$3,595,955	(\$7,490) (0.2%)	\$3,588,466	\$3,596,207	(\$21,601) (0.6%)	(0.6%)	\$3,574,606

**** Amounts based upon best information available.